

023 - OFFICE OF PROTOCOL & INTERNATIONAL BUSINESS DEV.

Operational Summary

Description:

To establish an international identity for Orange County as a dynamic commercial, scientific, and cultural community. To promote interaction between the Orange County business and social community and international leaders to further the economic and cultural development of the County. To stimulate international investment and trade by providing foreign dignitaries with assistance in organizing their visits and extending local courtesies, arranging reception, and media coverage.

Strategic Goals:

- The Office will foster cultural, civic and educational exchanges between the County and the international community; promote tourism and international trade opportunities for Orange County businesses; and showcase the business opportunities of Orange County to international investors. Additionally, the Office will facilitate the transition from a County supported operation to a private/public partnership.

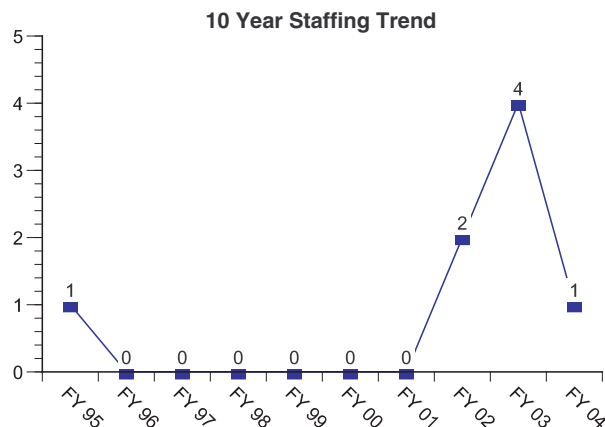
Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Showcased international business potential of Orange County by arranging informational and trade seminars for the Consular Corps, national and international trade organizations; and co-founded World Trade Week in Orange County.
- Facilitated international trips to foster economic development for Orange County, and develop trade machines for local businesses with Consulates and international businesses.
- Conducted a variety of cultural exchanges with delegations from around the world.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	233,416
Total Final FY 2003-2004 Budget:	175,000
Percent of County General Fund:	0.01%
Total Employees:	1.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The only regular County position was eliminated after the bankruptcy and the office was subsequently staffed by volunteers. In the years following, the Office of Protocol grew from one contract employee to two limited-term positions to provide adequate staffing. In December 2001, the Board approved the addition of an Inter-

national Business Development function and two additional employees to respond to the significant international business opportunities available to Orange County businesses. Consistent with Board direction for balancing the Strategic Financial Plan, the Office of Protocol's staffing was reduced to one limited-term position for FY 2003-04.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Office of Protocol will help the County of Orange expand economic prospects for its businesses and residents.

Changes Included in the Base Budget:

Consistent with Board direction for balancing the Strategic Financial Plan, the Office of Protocol's budget was reduced to \$175,000 for FY 2003-04, with one limited-term position.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
BOARD INTRODUCED	Restore funding and 1 limited-term position for	N/A	023-001
Amount:\$ 175,000	Office of Protocol.		

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	0	0	1	1	0.00
Total Revenues	0	0	0	175,000	175,000	0.00
Total Requirements	195,797	464,612	233,416	175,000	(58,416)	-25.03
Net County Cost	195,797	464,612	233,416	0	(233,416)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Office of Protocol & International Business Dev. in the Appendix on page 454.

Highlights of Key Trends:

- The Office of Protocol and International Development will focus on its strategic goals; the Office additionally will work to secure private sector support for its opera-

tions.